

Aging and Adult Services

DESCRIPTION OF MAJOR SERVICES

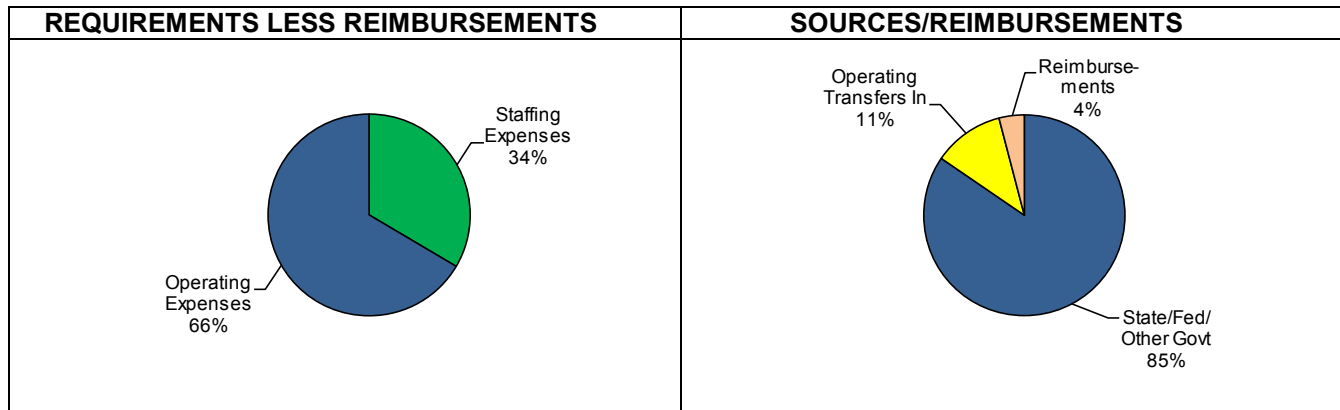
The Department of Aging and Adult Services (DAAS), under the direction of the California Department of Aging (CDA), serves as the federally designated Area Agency on Aging (AAA) for the County of San Bernardino and is responsible for administering programs under the Older Americans Act (OAA).

Budget at a Glance

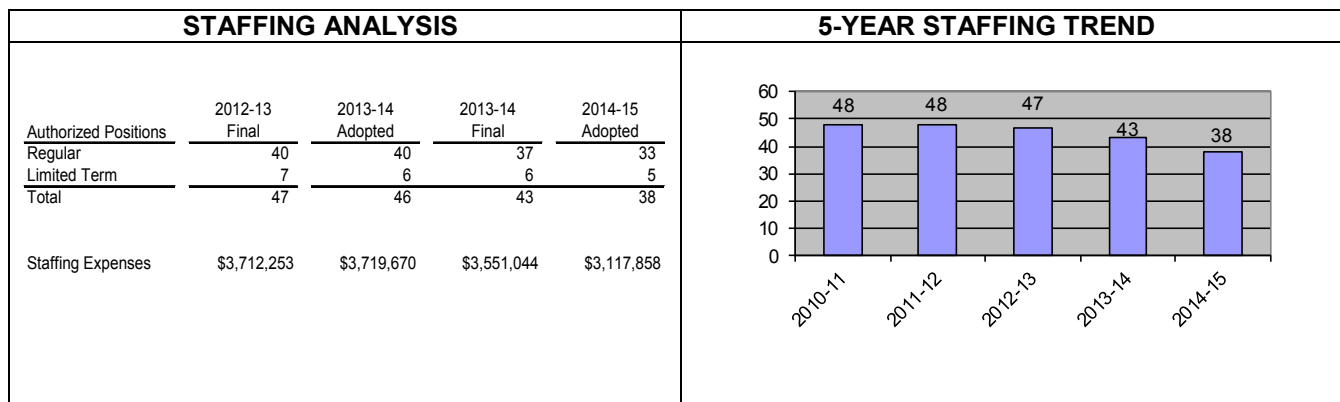
Requirements Less Reimbursements*	\$9,304,666
Sources/Reimbursements	\$9,304,666
Net County Cost	\$0
Total Staff	38
Funded by Net County Cost	0%
*Includes Contingencies	

The Department works to ensure options are easily accessible to all older individuals and to have a visible resource where seniors can go or call for information. Programs offered by the Department include Senior Information and Assistance (SIA), Elderly Nutrition Program, Senior Community Service Employment Program (SCSEP), Senior Supportive Services, Health Insurance Counseling and Advocacy Program (HICAP), Family Caregiver Support Program (FCSP), Multipurpose Senior Services Program (MSSP), and Long-Term Care Ombudsman (OMB).

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: Aging & Adult Services
FUND: General

BUDGET UNIT: AAF OOA
FUNCTION: Public Assistance
ACTIVITY: Administration

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	3,517,741	3,428,338	3,401,839	3,280,439	3,551,044	3,117,858	(433,186)
Operating Expenses	7,497,366	6,297,267	6,344,441	5,806,596	6,782,009	6,186,808	(595,201)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	11,015,107	9,725,605	9,746,280	9,087,035	10,333,053	9,304,666	(1,028,387)
Reimbursements	(456,944)	(561,178)	(429,147)	(494,474)	(795,707)	(378,343)	417,364
Total Appropriation	10,558,163	9,164,427	9,317,133	8,592,561	9,537,346	8,926,323	(611,023)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	10,558,163	9,164,427	9,317,133	8,592,561	9,537,346	8,926,323	(611,023)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	9,511,716	7,972,198	8,276,356	7,321,847	8,167,559	7,868,703	(298,856)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	4,899,237	144,606	136,427	10,862	0	0	0
Total Revenue	14,410,953	8,116,804	8,412,783	7,332,709	8,167,559	7,868,703	(298,856)
Operating Transfers In	0	1,057,620	1,057,620	1,207,627	1,369,787	1,057,620	(312,167)
Total Sources	14,410,953	9,174,424	9,470,403	8,540,336	9,537,346	8,926,323	(611,023)
Net County Cost	(3,852,790)	(9,997)	(153,270)	52,225	0	0	0
Budgeted Staffing					43	38	(5)

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing expenses of \$3.1 million fund 33 regular and 5 limited term positions. Operating expenses of \$6.2 million includes \$4.8 million in contracted services for the Senior Nutrition, Supportive Services, Family Caregiver, and Multipurpose Senior Services programs.

Total state, federal, or government aid revenue of \$7.9 million fund programs such as the Senior Nutrition Services (Title IIIC), Multipurpose Senior Services Program (MSSP), Health Insurance Counseling and Advocacy Program, Senior Supportive Services (Title IIIB), and Family Caregiver.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$611,023 due to reductions in salaries and benefits (as a result of a departmental reorganization), services and supplies, contracted vendor payments, and reimbursements received from other departments.

Sources are decreasing by \$611,023 primarily as a result of the elimination of a one-time operating transfer from Human Services in 2013-14 and one-time revenue received late in 2013-14 from State and Federal sources.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$3.1 million fund 38 budgeted positions of which 33 are regular positions and 5 are limited term positions. In 2014-15 budgeted positions will decrease from 43 to 38 due to the transfer of one Supervising Social Service Practitioner position to another program, and the deletion of 4 vacant positions (1 Staff Analyst II, 2 Social Service Aides and 1 Contract Ombudsman Lead Coordinator). A new Supervising Accounting Technician position was approved for reclassification in lieu of a vacant Staff Analyst II position. Operations will not be affected by the reductions as work duties have already be assumed by other Department staff.



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	8	0	8	8	0	0	8
Multipurpose Senior Services Program	9	0	9	9	0	0	9
Ombudsman	1	3	4	4	0	0	4
Senior Community Service Employment	0	2	2	2	0	0	2
Senior Information and Assistance	15	0	15	15	0	0	15
Total	33	5	38	38	0	0	38

Administration	Multipurpose Senior Services Program	Ombudsman
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
3 Accounting Technician	1 Fiscal Assistant	1 Cont Ombudsman Pgm Ofc Mgr
1 Administrative Supervisor II	2 Public Health Nurse	2 Cont Ombudsman Field Coordinator
3 Staff Analyst II	6 Social Worker II	1 DAAS Program Supervisor
1 Supervising Accounting Technician	9 Total	4 Total
8 Total		
Senior Community Service Employment	Senior Information and Assistance	
<u>Classification</u>	<u>Classification</u>	
2 Contract SCEP Prg Aide	2 DAAS Program Supervisor	
2 Total	6 Social Service Aide	
	7 Sr Information & Referral Rep	
	15 Total	

